

COMMUNITY AFFAIRS COMMITTEE

DATE: August 17, 2009

CALLED TO ORDER: 5:30 p.m.

ADJOURNED: 7:35 p.m.

ATTENDANCE

ATTENDING MEMBERS

Mike Speedy, Chair

Paul Bateman

Susie Day

Benjamin Hunter

Maggie Lewis

Doris Minton-McNeill

ABSENT

Kent Smith

AGENDA

BUDGET HEARING

Controller Overview

Noble of Indiana

Marion County Fair Board

Regional Health & Mental Health Centers

Marion County Cooperative Extension Service

COMMUNITY AFFAIRS COMMITTEE

The Community Affairs Committee of the City-County Council met on Monday, August 17, 2009. Chair Mike Speedy called the meeting to order at 5:30 p.m. with the following members present: Paul Bateman, Susie Day, Benjamin Hunter, Maggie Lewis and Doris Minton-McNeill. Absent was Kent Smith.

Controller Overview

David Reynolds, City Controller, Office of Finance and Management (OFM), reviewed a Powerpoint presentation, which is attached as Exhibit A. Some key points are:

- The 2010 budget is balanced in terms of the annual revenues that are coming in exceeding the expenditures that are going out.
- Made an adjustment for two capital programs: The Stormwater and Sanitation, which are fee supported.
- The city and county revenues are \$1,234.6 million and the total appropriations for the city and county are \$1,222.6 billion.
- There is \$30 million of lost revenue from the property tax circuit breaker.
- Property tax levies are frozen for at least one more year.
- There is a \$16 million deposit to the County Rainy Day Fund.
- There is \$60 million of Federal stimulus dollars that will be used for projects over and above what is normally done.
- The total appropriations have increased 2.5 percent for 2010.
- Debt services have increased to 13 percent for two new pension issues, the Welfare debt and the Pension debt.

Mr. Reynolds stated that the balanced budget for 2010 includes a salary increase for the lowest paid employees, funding for an additional 50 police officers, \$22 million in infrastructure improvements, Perry Township Fire Department consolidation, and consolidation of the Township Assessor Offices. Mr. Reynolds stated that in order to maintain a balanced budget, the city will have to make sure every dollar that is spent is spent efficiently and effectively for the core services that city government provides.

Chair Speedy asked if the one-percent circuit breaker on residential homes limits their tax liability and if there are any exceptions to that. Mr. Reynolds stated that there are some exceptions. He said that the property tax liability is strictly to the extent that the fees associated with a property tax bill are over the one-percent. He said that there are four referendums going before the voters in November 2009, and three of them are for schools for their operating costs.

Councillor Bateman asked if Mr. Reynolds knows the interest rate on the pension debt service bonds. Mr. Reynolds stated that he does not have that information but will get it for Councillor Bateman.

Councillor Lewis asked what the numbers are for the Department of Public Works' (DPW) budget. Mr. Reynolds stated that for DPW on the capital side, their infrastructure program is a total of \$53 million.

Councillor Lewis asked in reference to the funding for the additional officers, if that funding is coming from the Federal stimulus dollars and if the City has to contribute any funds. Mr. Reynolds answered in the affirmative, stating that it is a three-year program that is 100% funded by the Federal stimulus dollars. He said that the City has to provide the funding for year four and his office will be working with IMPD to make sure that there is a plan in place to pick up the fourth-year funding.

Councillor Bateman asked if they did not include any funding for supplies for the officers. Mr. Reynolds stated that there is another grant proposal before the Indiana Criminal Justice Institute asking for funding for equipment, supplies and ammunition for the officers.

NOBLE OF INDIANA

Ben Blanton, Board Treasurer
Clint Bolser, Chief Executive Officer

Mr. Blanton stated that everyone associated with Noble really appreciates that the City-County Council has supported Noble over the past 42 years. He said that over the last couple of years, with the economy being a challenge, the investment that the Council makes benefits the entire Noble community. Mr. Blanton stated that the Board of Directors is composed of community and business leaders, parents and Noble participants. Mr. Blanton stated that Noble has partnered with community organizations to promote service,s and the finance committee has an active role in preparing the budgets and fiscal responsibilities and practices.

Mr. Bolser stated that Noble has been serving Indianapolis for more than 55 years. He said that Noble's mission is to create opportunities for people with developmental disabilities, so that they can live meaningful lives. The vision is to be the provider of choice for people with developmental disabilities in Central Indiana.

Mr. Bolser distributed a handout detailing the purpose of Noble (handout attached as Exhibit B). He explained the following about Noble:

- In 1953, Indianapolis families established the Noble School, an alternative to sending children with disabilities to institutions.
- To address the needs of older children and adults, Noble created a sheltered workshop to give them an opportunity to contribute to their community.
- In 1973, Congress passed a law requiring public schools to provide an education for all school-age children.
- Noble is a community human service organization serving over 2,000 children and adults with developmental disabilities, such as Down Syndrome, autism and mental retardation.
- Noble is a United Way agency partner.
- Over 90% of their participants live in Marion County.
- Noble serves as The Arc of Greater Indianapolis.

Mr. Bolser explained the impact Noble has on the local workforce, not only as a provider, but Noble employ 150 staff members; 219 individuals work at Noble Industries; 110 individuals are assigned to Work Crews; and 164 individuals work in supported employment. He said that this adds up to nearly \$10 million in total annual wages pumped back into the community.

Mr. Bolser detailed some of the employment, adult and children's services Noble provides:

- Therapeutic programs include: Art, Recreation and Music.
- Noble offers occupational, physical and speech therapies for children from birth to age three.
- Noble empowers families with the skills and support needed to meet the needs of their child or children.
- Noble offers summer camp for school-aged children.

Mr. Bolser stated that Noble also assists parents that are raising a child or children with developmental disabilities through family mentors and other resources. He said that Noble also provides Respite Care, to give families of persons with disabilities a reprieve from providing care. He said that gives the caregiver a chance to take care of other things without worrying about the quality of care their loved one is receiving.

Mr. Bolser stated that Noble had over 600 individuals in the community volunteer at Noble sites for special events, such as: Noble Dream Team, A Noble Evening in the Garden, and Noble Golf Classic. He said that Noble participants also give back by volunteering around their community.

Mr. Bolser discussed the new strategic vision and implementation of new services. Some of those key points are:

- Expand and add new lines of service.
- Provide residential services to those that want to live out in the community.
- Provide Adult Day care service.
- Provide Behavioral services.
- Expand existing services such as: Autism, Community Employment, Art, Music and recreation therapies every day at all sites.

Mr. Bolser stated that Noble is not asking for an increase in funding. He said that the \$1,050,000 that is given by the Council is instrumental in the success of Noble. Mr. Bolser stated that 20% of the requested funding goes for Children's Services, 17% to Work Crews and Supported Employment, and Day Services portion is 63%. He said that those funds help babies and toddlers with developmental delays get vital early intervention therapies, help adults with moderate to severe mental retardation receive quality day services that help with basic personal care needs, and promote economic development of the community by integrating people into the workforce.

Molly McAloon, Noble parent, stated that Noble is the opportunity for advancement for the socialization of children with disabilities after high school. She said that her sons, Adam

and Tyler have some disabilities that they have been dealing with, but she is grateful to Noble for the support that they have given them. She said that her sons have many opportunities at Noble. They participate in the recreation, physical and occupational therapies. She said that Noble also provides students to come and help her sons learn to manipulate spoons and straws. Ms. McAloon stated that Noble is part of this community and they need to be supported.

William LaCour, Noble participant, stated that he has been employed at Bright Ideas for 16 years. He said that he vacuums, cleans bathrooms, empties trash, waters plants, puts brochure boxes together and makes sure that there is paper in the copier machine. Mr. LaCour stated that he likes his job because he can walk to work and he likes the people he works with. He said that Noble has helped him with job training and maintaining his job. Mr. LaCour stated that he received the Best Worker Award.

Councillor Hunter asked where the \$1,050,000 is contained in the County Administrator's budget. Mr. Reynolds stated that the funding for Noble of Indiana, along with the Marion County Fair Board and the Regional Mental Health Centers, is located in the Marion County Administrator's budget on page 67 and 68 of the budget book. Councillor Hunter asked if it is broken down by line items. Mr. Reynolds answered in the negative, stating that it is all a part of the County General Fund. Chair Speedy asked if the committee members could have a more detailed breakdown. Mr. Reynolds answered in the affirmative.

Councillor Lewis asked how much of the \$1,050,000 is going to administration and how much is going to programs. Mr. Bolser stated that those funds are allocated to their programs. He said that Noble's total budget is \$10 million, and the administrative costs are about 15%. Councillor Lewis asked out of the portion that is coming directly from city funds, how much of those dollars are going to programs and administration. Mr. Bolser stated that those funds are revenue and are strictly for the programs. Chair Speedy asked if other sources of income pay for the 15% of administrative costs. Mr. Bolser answered in the affirmative. Chair Speedy asked how many years the City has contributed to Noble of Indiana. Mr. Bolser stated that it has been 42 years. Councillor Hunter asked if that funding has remained flat. Mr. Bolser stated that in the last 10 years, it has remained flat. Councillor Hunter asked if Noble's total operating budget is \$10 million. Mr. Bolser answered in the affirmative.

MARION COUNTY FAIR BOARD

Ron Phillips, Board President

Mr. Phillips stated that the Marion County Fair has had a great turnout so far for 2009. He said that attendance is up this year. Mr. Phillips stated that the fairgrounds are open all year-round and that is where the issue lies with funding. He said that there are three main roofing projects that need to be done. The Coliseum needs \$75,000 worth of repair and the Arts & Crafts and Horticulture buildings need \$18,000 worth of repair each. Mr. Phillips stated that the Fair Board is very appreciative of the funds they receive, and the city has received all of that back, plus some, because the Fair spent \$87,000 for permit and hook-up fees for Indianapolis Sewers. Mr. Phillips stated that fair sponsorship is up, but it is difficult to find sponsors for the year-round activities for the buildings and the

grounds. Mr. Phillips stated that they have a lot of year-round use coming to the fairgrounds such as the Radio Control Car event and Motorcycle races. He said that their revenue streams are increasing and they are continuing to work hard to try and make that greater. Mr. Phillips stated that the support that is given to the fair is greatly appreciated.

Chair Speedy asked what the total appropriation for the fair is. Mr. Phillips stated that they have asked for \$100,000, and last year they received \$80,000. Mr. Reynolds stated that the total appropriation is \$80,000. Chair Speedy asked what the fair's total budget is. Mr. Phillips stated that it is \$555,000. Chair Speedy asked how the fair markets themselves for alternative uses. Mr. Phillips stated that their website, which is www.marioncountyfair.org, is the biggest way of marketing themselves and the fair programs.

Councillor Hunter asked what the \$80,000 is spent on. Mr. Phillips stated that it is for capital improvements. Chair Speedy asked if it is for repairs or new construction. Mr. Phillips stated that it is for repairs.

REGIONAL MENTAL HEALTH CENTERS

Eric Crouse, Executive Director, Gallahue Mental Health Services

Larry Burch, Executive Director, BehaviorCorp

Margie Payne, Executive Director, Midtown Mental Health

Robert Dunbar, Executive Director, Adult and Child

Gallahue Mental Health Center

Mr. Crouse stated that Gallahue is a part of the Community Health Network serving the eastside of Indianapolis. He said that each of the mental health centers provides a fairly full range of services to individuals who are struggling with mental health issues, as well as addiction issues. He said that Gallahue specializes in treatment for issues such as depression and anxiety to more serious problems, such as schizophrenia and psychotic disorders. Mr. Crouse stated that Gallahue receives funding from a variety of sources. The state is a primary source of funding through a program called the Hoosier Assurance Plan. He said this plan basically provides dollars on an individual-by-individual basis.

Mr. Crouse stated that Gallahue operates the largest in-patient psychiatric facility in Indiana. He said that there are 123 in-patient beds in the psychiatric facility on the northeast side of Indianapolis in Lawrence and Warren Townships. Mr. Crouse stated that Gallahue provides services to roughly 15,000 individuals on an out-patient basis and about 5,000 individuals on an in-patient basis in any given year. Mr. Crouse stated that Gallahue has a very large presence in over 50 different schools for group therapy, and there are advanced practice nurses and psychiatrists who go out into the schools to administer medications and attend to other needs children may have. Mr. Crouse stated that at Gallahue, emphasis is placed upon services being provided within the least restrictive treatment setting, with a strong focus on community-based care.

Midtown Mental Health

Ms. Payne stated that Midtown is a division of Wishard Hospital, owned by the Health and

Hospital Corporation. She said that last year, Midtown saw over 16,000 unduplicated patients, and almost 5,000 of those patients had serious mental illness. She said that Midtown has provided 700,000 services to different individuals. Ms. Payne stated that Midtown has integrated all of the mental health services to be a part of the Wishard Community Health Centers, so that the staff at Midtown will be available at those sites. She said that Midtown is partnering with Indiana University (IU) Center for Health Policy to see what type of organizational support is needed to ensure that the care is integrated. Ms. Payne stated that Midtown is also in partnership with the IU School of Nursing and the Department of Psychiatry. She said that Midtown is in 23 Indianapolis Public Schools (IPS), homeless shelters, and has a program for pregnant mothers with addictions so that their babies can be born healthy. Ms. Payne stated that Midtown continues to obtain grants and federal funding as much as possible, but depends on this funding, as well, for ongoing access.

Adult and Child

Mr. Dunbar stated that Adult and Child is a state-certified non-profit community mental health center accredited by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO). Mr. Dunbar stated that Adult and Child employs approximately 350 staff, offering services in five locations within Marion County, including Beech Grove. Mr. Dunbar stated that Adult and Child is the largest child welfare provider for therapeutic foster care and family preservation.

Mr. Dunbar stated that Adult and Child is a state and national leader in the implementation of evidence-based practices. He said that evidence-based practices are clinical practices that are research-based that are proven effective when it comes to treating patients with various disorders. Mr. Dunbar reviewed some accomplishments at Adult and Child. They are as follows:

- Received the Science and Service Award for 2008 for improving the community and the lives of individuals by providing the best service possible.
- Received the Substance Abuse Mental Health Services Administration (SAMHSA) three-year grant totaling approximately \$1.2 million dollars to provide evidence-based integrated behavioral and physical health care to those ages 65 and older.

Mr. Dunbar stated that Adult and Child has partnered with IU/Bloomington Center for Adolescent and Family Studies and created a joint venture called Partners in Families and Research and Practice. He said that this program will be used to identify evidence-based practices for children within the mental health, child welfare and corrections systems. Mr. Dunbar stated that Adult and Child has partnered with Indiana University-Purdue University of Indianapolis (IUPUI) School of Psychology to help other Mental Health Centers take a look at evidence research based practices and what works for people that have serious mental health issues

BehaviorCorp

Mr. Burch stated that BehaviorCorp serves the north side of Indianapolis, as well as the two northern adjacent counties, Hamilton and Boone. He said that about half of BehaviorCorp's clients come from Marion County. Mr. Burch stated that they serve about

13,000 patients per year, including children and older adults. Mr. Burch stated that BehaviorCorp is one of a handful of centers that can provide a whole range of services for the deaf-mentally ill. He said that the other thing that BehaviorCorp does is rehabilitation. He said that they try to move those individuals back into the community, by helping them along that recovery path to find ways to re-enter themselves into the community and gain the skills they need to become successful in living and working. Mr. Burch stated that BehaviorCorp receives operating monies through a variety of funding sources. Such services include a contract with the State of Indiana Division of Mental Health, federal block grants, tax revenue from each of the counties it serves, patient fees, private insurance, and Medicaid and Medicare.

Councillor Bateman stated that looking at Adult and Child's financial highlights, it states that the total revenue was \$27.5 million and total expenses were \$26 million. He asked if half of the \$26 million were salaries. Mr. Dunbar answered in the affirmative, stating that the average mental health center probably spends about 60% of their operating revenue on salaries, because they are service organizations.

Councillor Bateman asked how much of the services that Adult and Child provides comes from the courts and the probation department. Mr. Dunbar stated that a large number of patients come from the courts and probation, in part, because they serve so many children that are involved in the child welfare system. He said half of his staff is actually working with children. Mr. Dunbar stated that they received some funding from the Department of Child Services (DCS). Mr. Crouse stated that for Gallahue, it is probably to a lesser extent, because their involvement with children is more through the education system.

Councillor Hunter asked how much each mental health center is asking for out of the \$6.3 million from the County Administrator's budget. Mr. Reynolds distributed a handout that shows the breakdown of the County Administrator's budget by sub-object, which is attached as Exhibit C. He said that for the four mental health centers, the total is \$4,128,446. Councillor Hunter stated that it looks like the county is funding \$5.3 million to Midtown in their financials, and asked where the rest comes from. Ms. Payne stated that it comes from Health and Hospital.

Marion County Purdue Cooperative Extension

Ron Hoyt, Director
Davida Hutson, Chief Financial Officer

Mr. Hoyt stated that Cooperative Extension is a three-part partnership. He said that funding comes from a federal partner, which is the United States Department of Agriculture (USDA), a state partner in Purdue University, and local partner Marion County.

Mr. Hoyt reviewed a Powerpoint presentation in detail, which is attached as Exhibit D. Some key points of the presentation are as follows:

Federal and State Partner provided support

- Shared Educator Salary
- Full Educator Fringe Benefit Costs
- Expanded Foods and Nutrition Program

- Family Nutrition Program for Seniors
- 4-H Youth Program

Indianapolis/Marion County Provided Support

- Support Staff salary and fringes
- Shared Educator salary support
- Office Space (Rent), equipment, supplies, and mileage expense

Mr. Hoyt stated that the projected revenue for 2010 is \$2.5 million. He said that 31% comes from Marion County, 33% comes from Purdue, Federal is about 31% and 5% is coming from grants and contracts. Mr. Hoyt stated that Cooperative Extension's planned expenditures for 2010 are: salaries and benefits make up about 64%, supplies will be about 4%, and 32% is for services.

Mr. Hoyt stated that for the 2010 budget, Cooperative Extension is requesting \$229,261 for personnel service, \$11,221 for supplies, and \$561,319 for services, which includes the building rent and leases on equipment, as well as the Educator's salary. The total request for 2010 is \$801,801.

Councillor Hunter asked if Cooperative Extension is underspending for 2009 year-to-date. Ms. Hutson stated that this only shows to the beginning of August 2009. Councillor Hunter asked if they were expecting to reach their total projections for the year. Ms. Hutson answered in the affirmative.

Mr. Hoyt stated that from 2009 to 2010, in order for Cooperative Extension to make their budget reduction target, they had to reduce their support staff by one full-time equivalent (FTE) and also on the Purdue FTE side, one of the shared educator positions is being left vacant and will not be filled in order to make the target reduction. Mr. Hoyt stated that the 10 part-time Purdue FTE's that are included in their staffing plan for next year will likely decrease in 2011, because of the loss of match in the 2010 county budget.

Mr. Hoyt went on to detail some of the things Cooperative Extension has done to reduce spending. Some key points are:

Cost Saving Measures

- Shared lease costs of office equipment with two other Purdue offices, reducing overall copy, postage and telephone costs by 30%
- Entered into educational contract, which generated an additional \$36,000 of program revenue to offset costs
- Allocated office supply costs to individual programs where possible
- Cuts to current budget and the 2010 budget target were attained by reducing staff

Program Accomplishments

- Educational outreach
32,981 direct educational contacts
16,880 hours of educational programming

Volunteers logged an additional 34,000 hours of program effort (estimated value of \$594,660)

550,000 hits on website

- Selected Program Results

460 families saved \$509,400 this year in food costs

1,000 students showed increased interest and knowledge in Science, Technology, Engineering and Math

Individuals have access to banks and have saved \$50,000 in the first year

Mr. Hoyt stated that another project that Cooperative Extension is working on is the Extension Demonstration Garden. He said that it is an outdoor hands-on learning lab that demonstrates home food production, saving money and improving access to fresh vegetables. Mr. Hoyt stated that 21% of food gardening households will be new to gardening in 2009, and 11% of households are already active in food gardening plans.

PUBLIC TESTIMONY

Rodney Benifield, resident and member of Southeast Community Service Center, stated that Cooperative Extension has been an asset to him by providing curriculum, resources, training and mentorship to help the center grow as they try and help individuals within the community. He said that whatever he has asked for from Cooperative Extension, they have been there in more ways than he can explain.

Brenda McAtee, resident, stated that Cooperative Extension has made her a servant leader in her community. She said that Cooperative Extension is an asset to the community and it has helped her become a better person, neighbor and community leader.

Mr. Hoyt introduced Nicole McWilliams who is a member of Cooperative Extension's Nutrition Programs. Ms. McWilliams stated that she has a mentor that comes to her house once a week to teach her how to budget her food and cook with unprocessed foods. She said that she is learning how to look at the labels when she shops and that she finds herself and her daughter eating healthier.

Fred Rosemeyer, resident, stated that he has interacted with every agency that has presented to the committee. He stated that he is a special education teacher in the Washington Township School district. Mr. Rosemeyer stated that during Mr. Reynolds' presentation, he stated that the only increase was in public safety and the criminal justice system. He said that he hopes that some of the programs that are being used in Marion County are going to help those expenditures decrease so that Cooperative Extension's budget can be increased to help do more for the residents in Marion County. He said that he continues to support and volunteer for those programs. He said that many of the youth can benefit from many of the programs that Cooperative Extension provides.

Councillor Minton-McNeill asked where the Extension Demonstration Garden is located. Mr. Hoyt stated that it is located at their office in Intech Park. Councillor Minton-McNeill asked if for 2008, the actual amount was \$839,000 or \$840,000. She stated that the budget book lists a different figure, and she wonders which is correct. Ms. Hutson stated

that the budget book lists \$839,126, which is correct.

Chair Speedy asked if in Character 03, the services are third party contracts or contract employees. Mr. Hoyt stated that there are two major items in Character 03. He said that one is for the rent on the building, but the largest single item in the budget is the contractual services agreement which employs the Purdue professional staff who run the programs. Mr. Hoyt stated that the county's portion of Character 03 pays salaries only. He said that the balance of the salaries and all benefits are paid for by Purdue for those staff. Chair Speedy asked how many employees are being paid for in Character 01. Mr Hoyt stated that it covers five employees.

Chair Speedy stated that Mr. Hoyt mentioned that Intech Park is one of Cooperative Extension's locations. He asked if there are any other locations. Mr. Hoyt stated that there is one location where Cooperative Extension is housed, which is the administrative center, but the programs are delivered throughout the city. Chair Speedy asked what the website is for Cooperative Extension. Mr. Hoyt stated that they can go to www.indy.gov and click under local government and county offices, and they are listed there.

With no further business pending, and upon motion duly made, the Community Affairs Committee of the City County Council was adjourned at 7:35 p.m.

Respectfully submitted,

Mike Speedy, Chair
Community Affairs Committee

MS/law

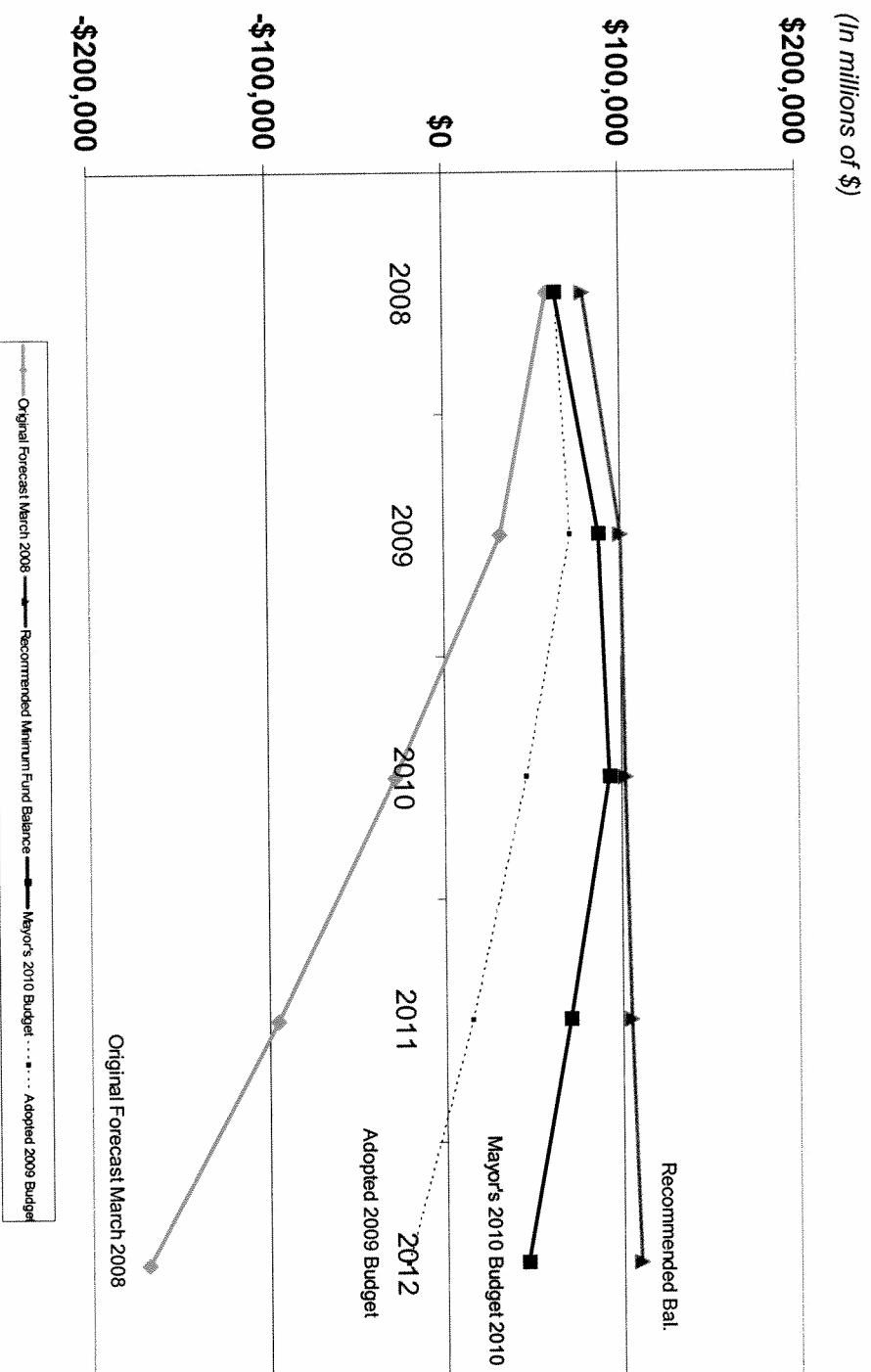
Mayor's 2010 Budget

David P. Reynolds, Controller

Presentation to Admin. And Finance Committee

August 11, 2009

The Importance of a Balanced Budget

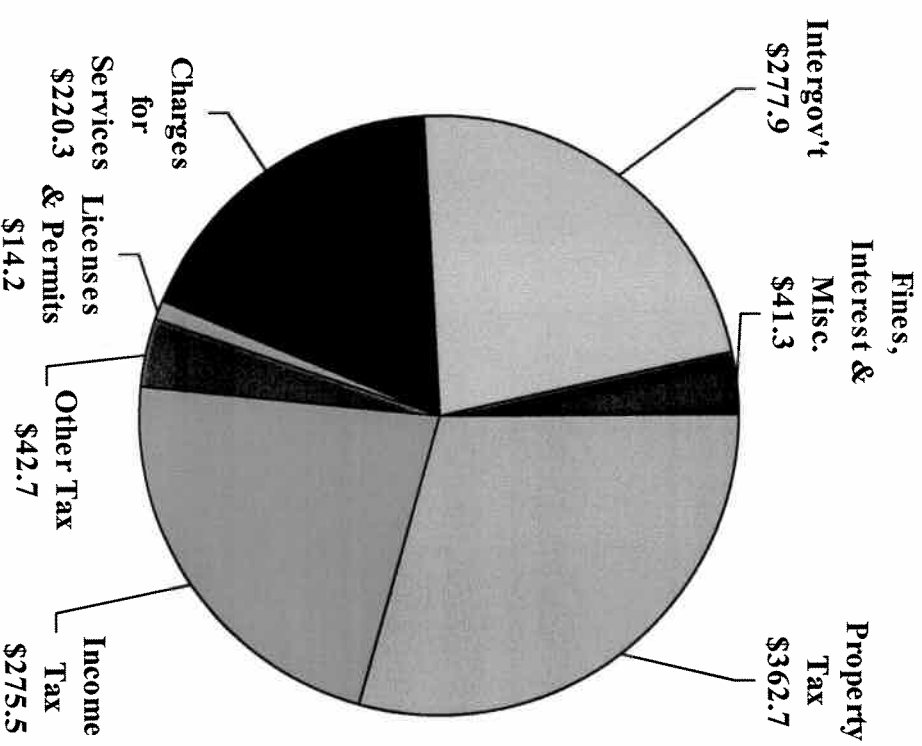


2010 Balanced Budget

(in millions)	
City/County Revenues	\$1,234.6
City/County Appropriations	\$1,222.6
Adjustment for Fee Supported Capital Programs (Storm Water & Sanitation)	\$11.6
Adjusted Annual Surplus	\$0.4

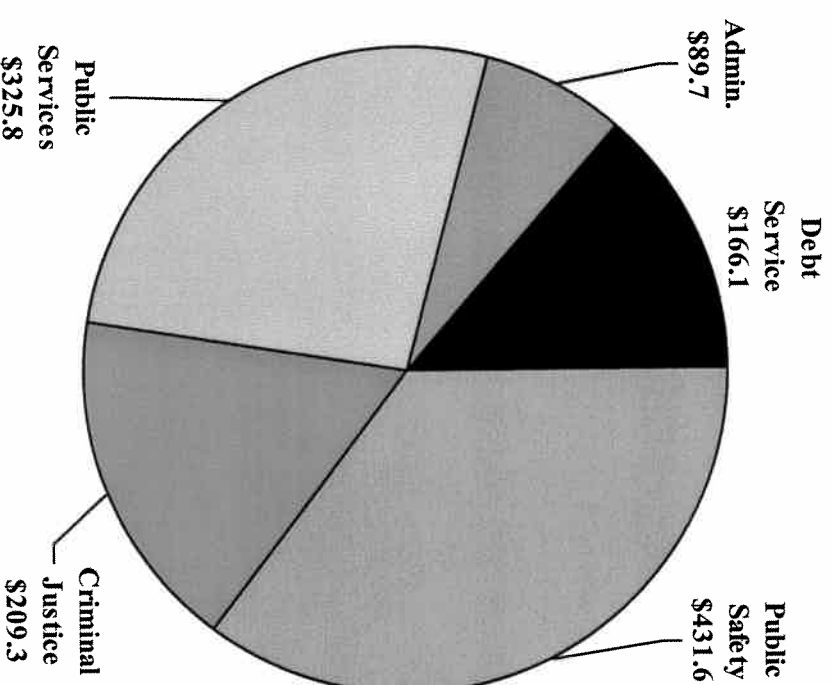
2010 Projected Revenues

- \$30mm of lost revenue from the circuit breaker
- Property Tax Levies frozen 1 more year
- \$16mm deposit to County Rainy Day Fund
- \$60mm of federal stimulus



2010 Introduced Appropriations

- Total Appropriations increase 2.5%
- Public Safety – 35% of budget with a 8.6% increase
- Criminal Justice – 17% of budget with a 4.2% increase
- Debt Service increases ^{-13%} \$14mm for pension debt and welfare



This Balanced Budget Includes.....

- Salary Increase for our lowest paid employees
- Federal COPS funding for 50 additional officers
- Crime Prevention Grants
- \$22mm more in infrastructure improvements
- Funding for the 1st phase of the integrated financial management system *consolidated*
- Perry Township Fire Depart. Consolidation
- Previously negotiated union contracts
- Consolidation of the Township Assessor Offices – saving \$2mm

Next Steps


- Committee meetings and agency presentations
- Blocking and tackling will continue *Day to Day*
- Questions?

A Strategic Investment in Our Indianapolis Community



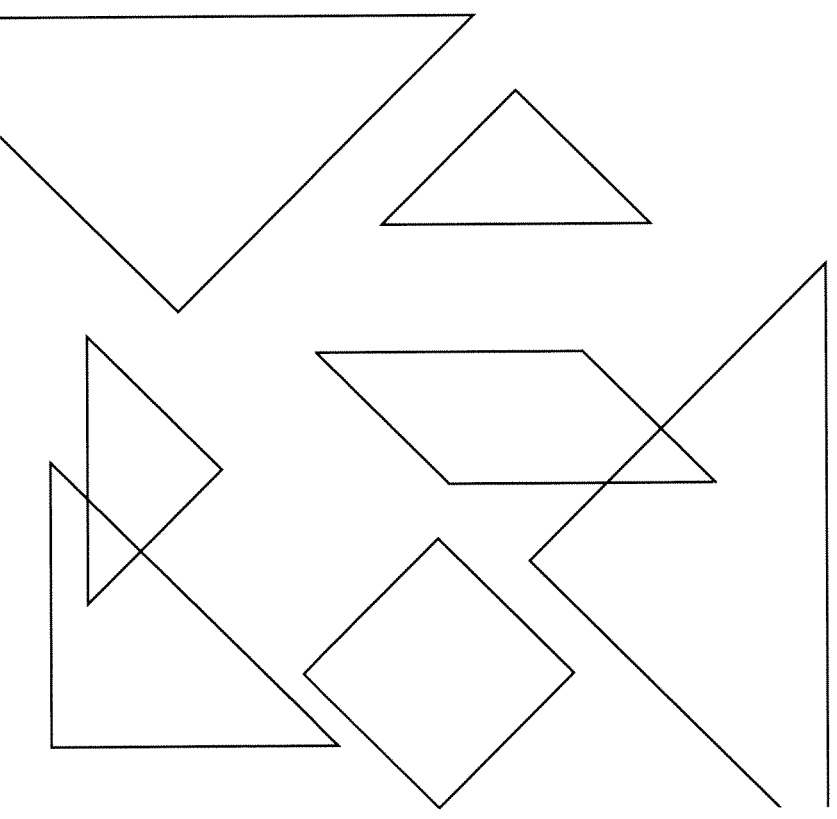
City-County Council Community Affairs Committee

August 17, 2009

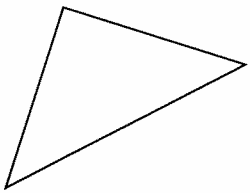


Serving Our Community

- ◆ Serve 2,000 Children and Adults Each Year.
- ◆ Founded in 1953 as Noble School.
- ◆ Serve Those with Significant Disabilities.
- ◆ Over 90% Live in Marion County.



A Proven Record for Producing Results



◆ Dynamic
Workforce

◆ Self-

Sufficient

Families

◆ Vibrant

Schools

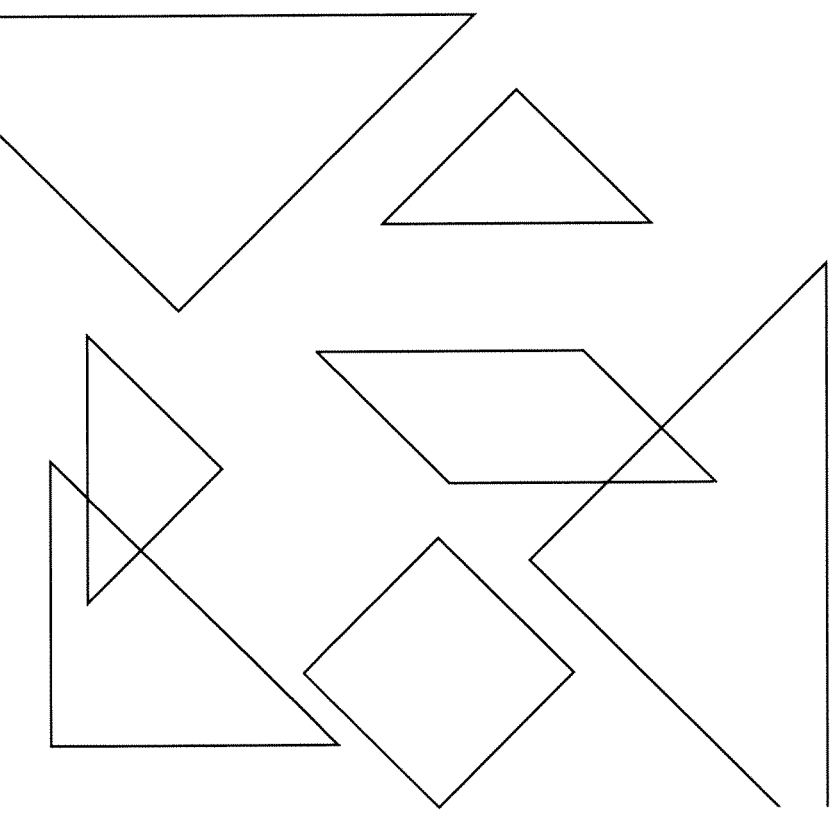
◆ Stronger

Community

Impact on Local Workforce

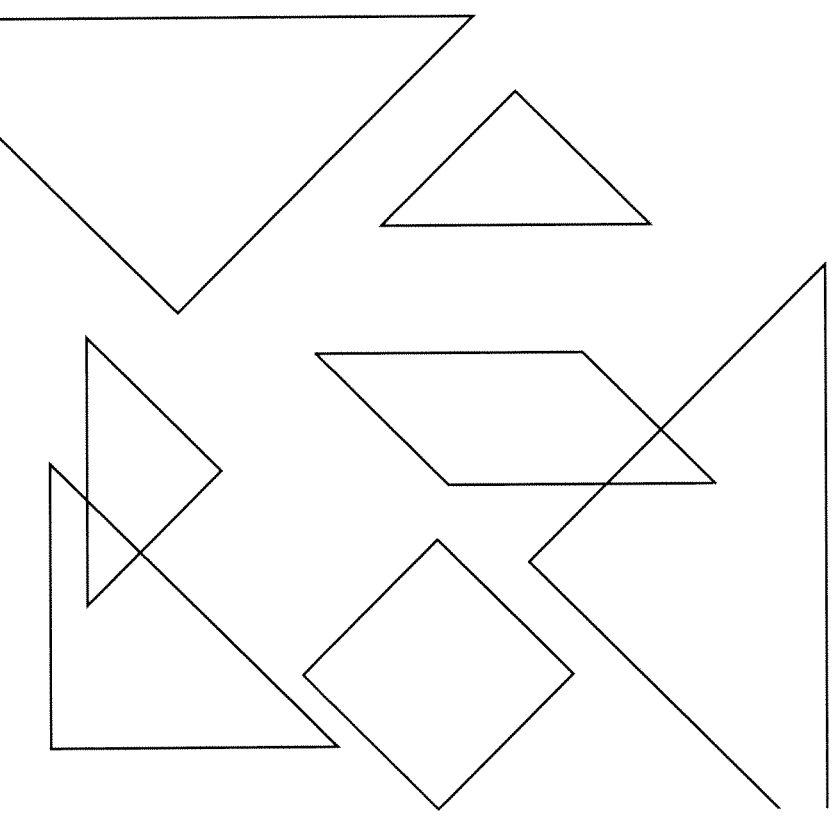
- ◆ 150 Noble Staff
- ◆ 219 Work at Noble Industries
- ◆ 110 on Work Crews
- ◆ 164 in Supported Employment

That's nearly \$10 million in total annual wages pumped back into the local economy.

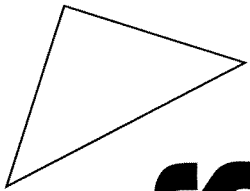


Impact on Families

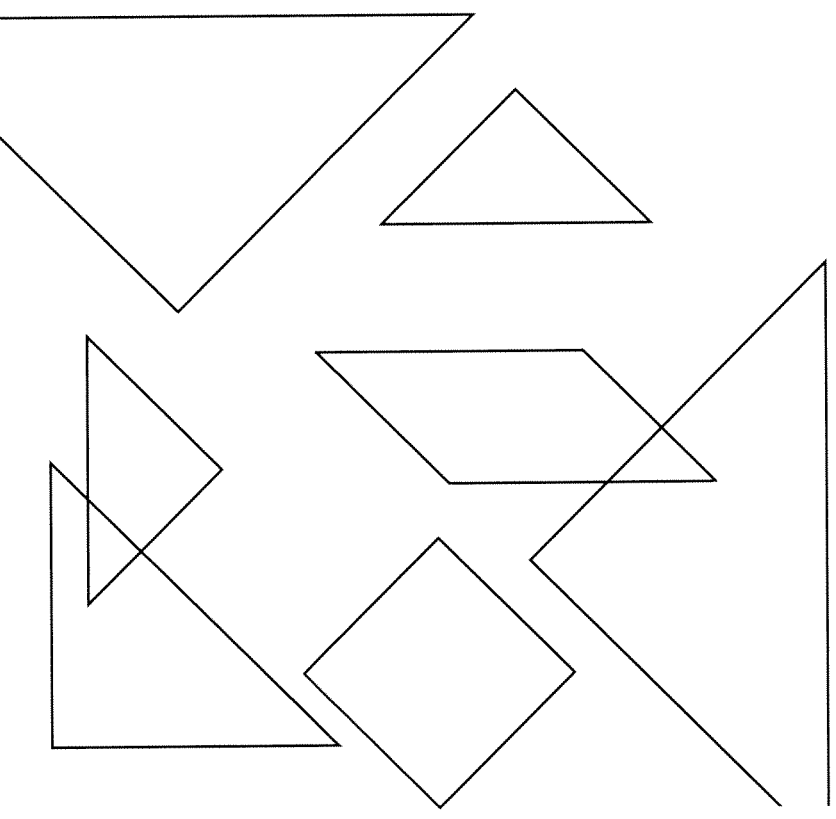
- ◆ Early Intervention Boosts Babies' Development
- ◆ Summer Camps Cultivate Fun, Friends
- ◆ Respite Offers Families Much Needed Break
- ◆ Parents Able to Work



Impact on Schools

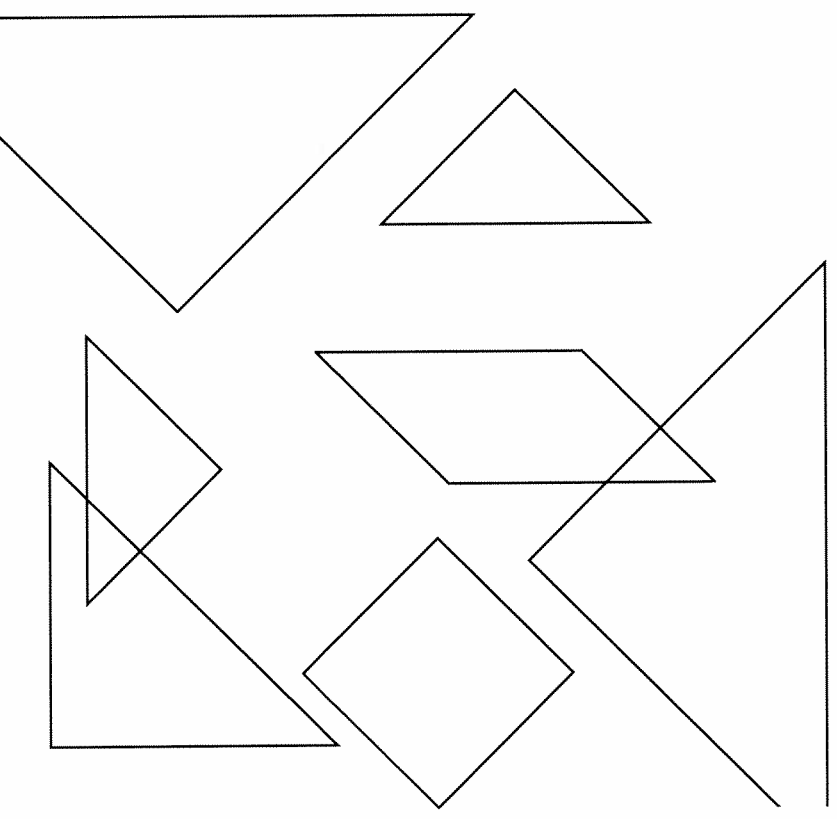


- ◆ School-to-Work with Pike High School
- ◆ Transition Grant with Area Schools
- ◆ Kids Learn to Appreciate Each Others' Gifts



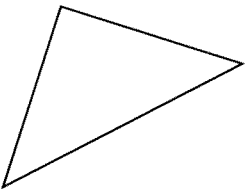
Impact on Our Community

- ◆ Efficiencies Gained by Partnering with 100s of Businesses, Organizations
- ◆ Nearly 700 Volunteer at Events and in Programs.
- ◆ Participants Give Back by Volunteering too.

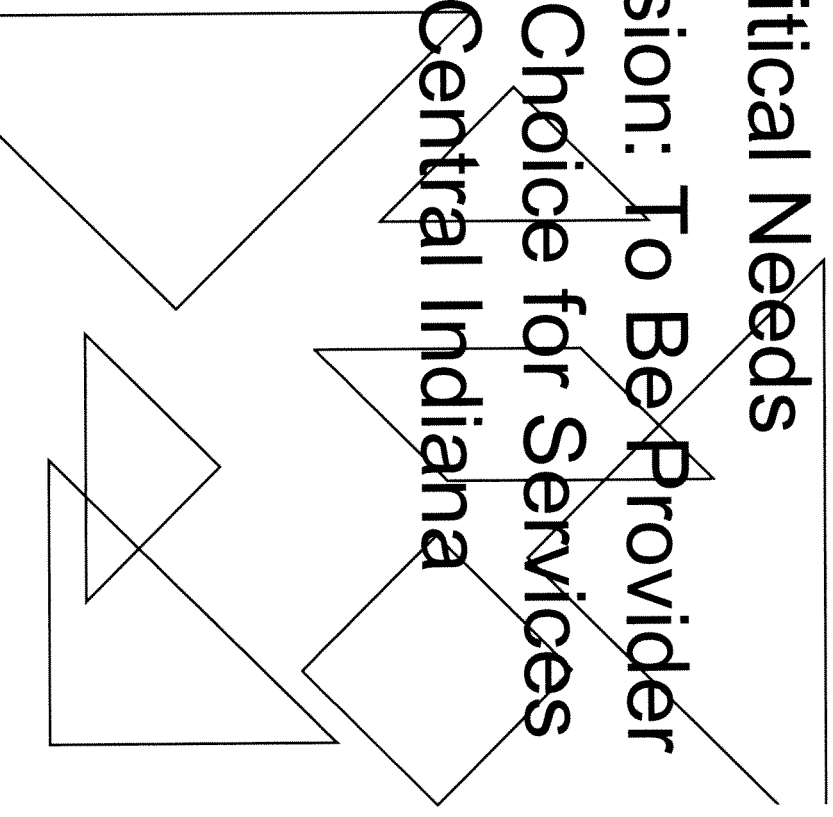




A New Strategic Vision



- ◆ Must Expand Our Lines of Service
- ◆ Services to Address Critical Needs
- ◆ Vision: To Be Provider of Choice for Services in Central Indiana



Implement New Services: Residential Services



Providing

residential
options for

those not living

with family

members is key

to Noble's

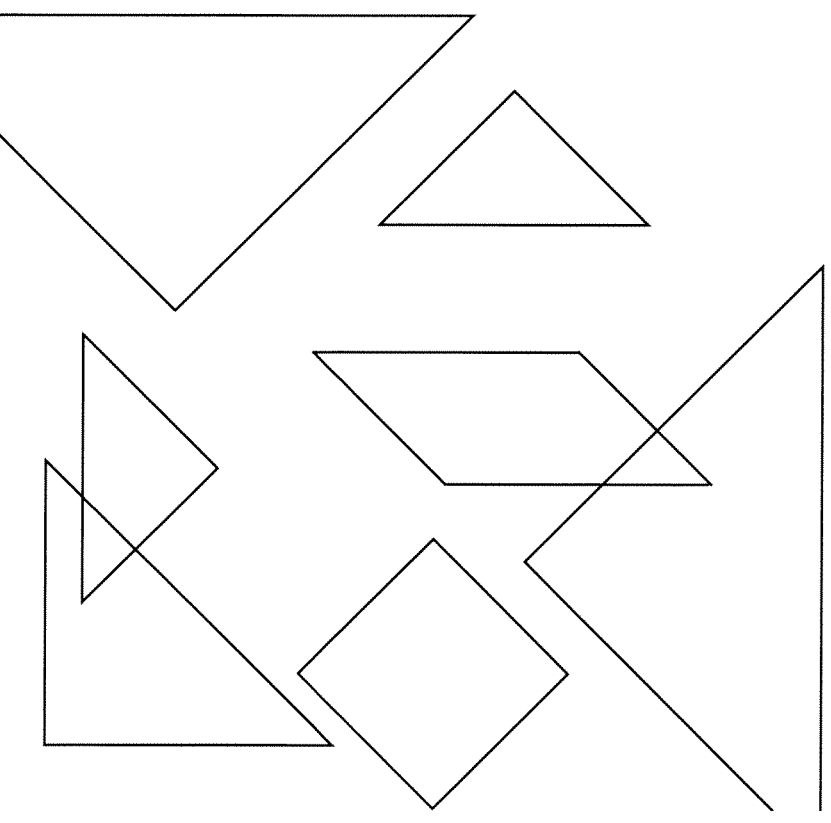
future. Services

will vary from a

few hours a day

to 24-hour

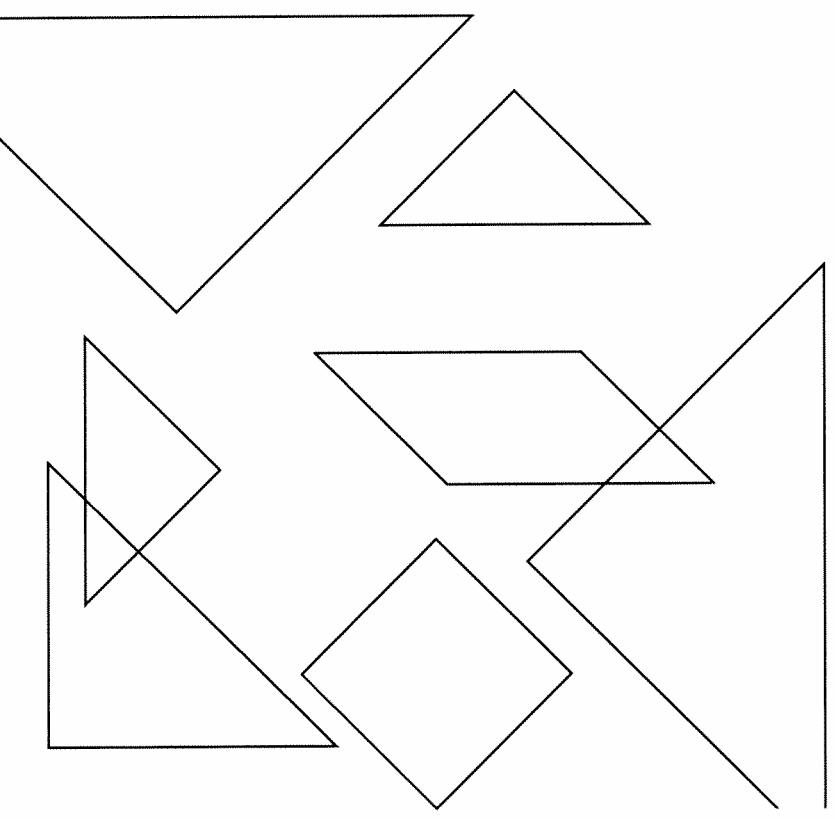
supports.






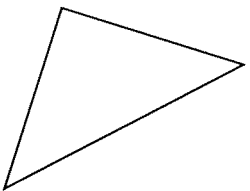
Implement New Services: Adult Day Care

With advances in medical care, individuals with disabilities are living long, full lives and are looking for day services that meet their changing needs.

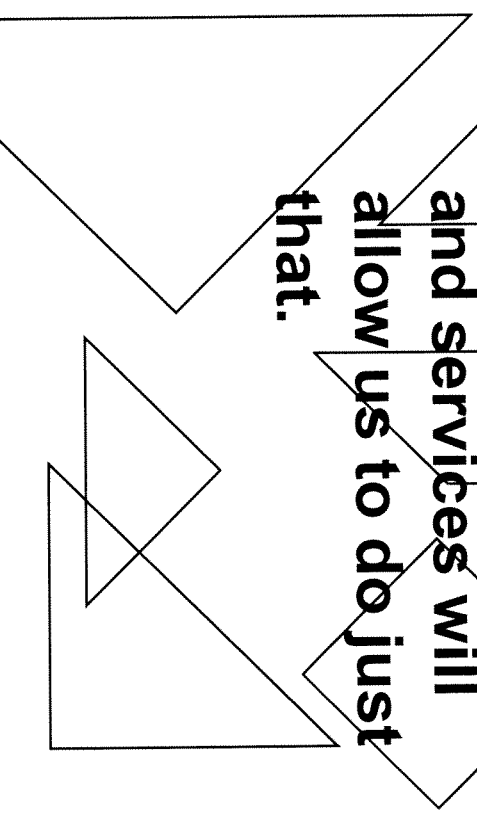




Implement New Services: Behavioral Services

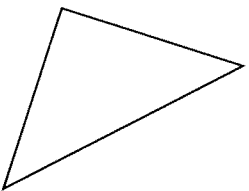


The mental health
needs of the people
we serve are as
important as their
developmental
goals. Individual
behavioral plans
and services will
allow us to do just
that.

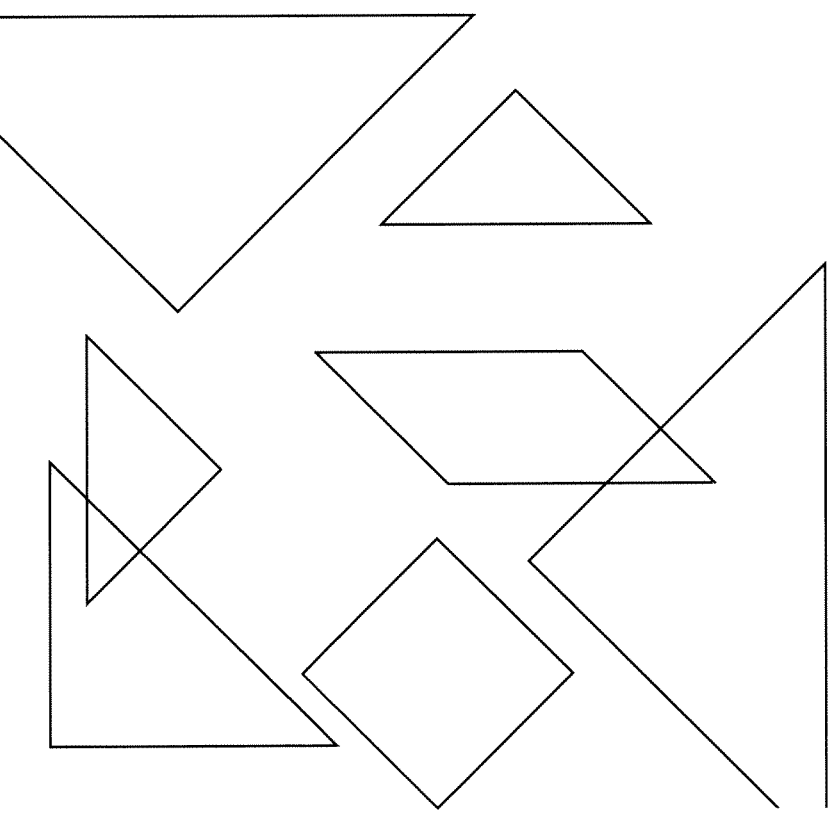




Expand Existing Services: Autism Services



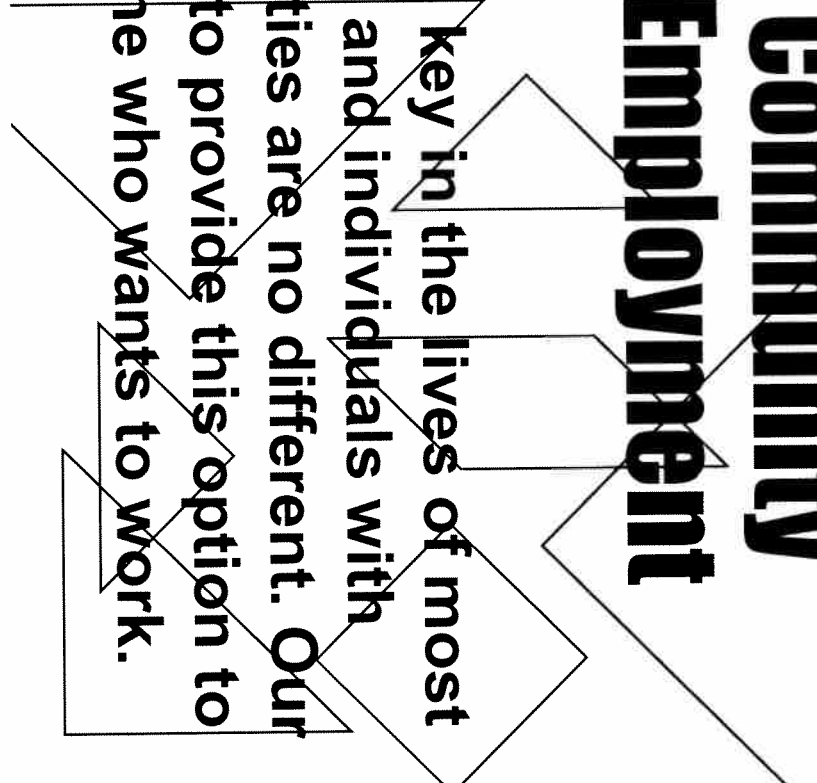
**The fastest growing
developmental
disability, autism is
now diagnosed in 1 in
150 children. That
challenges providers to
offer services tailored
to their unique needs.**






Expand Existing Services:

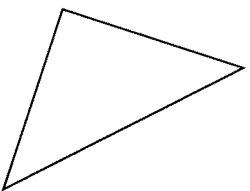
Community Employment



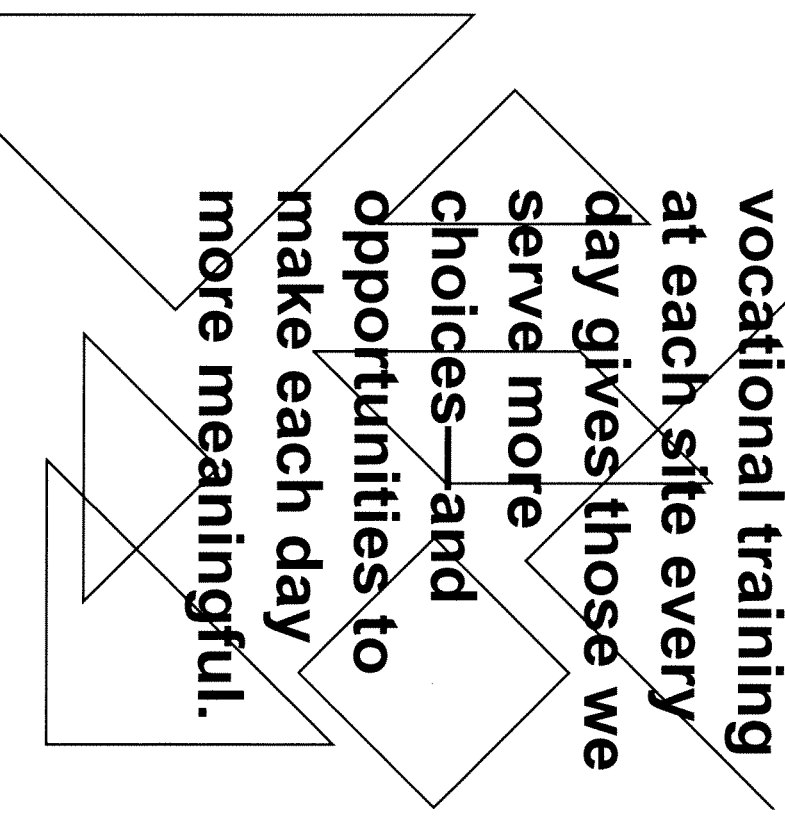
Work is key in the lives of most people, and individuals with disabilities are no different. Our goal is to provide this option to everyone who wants to work.



Expand Existing Services: Art, Music & Rec at All Sites

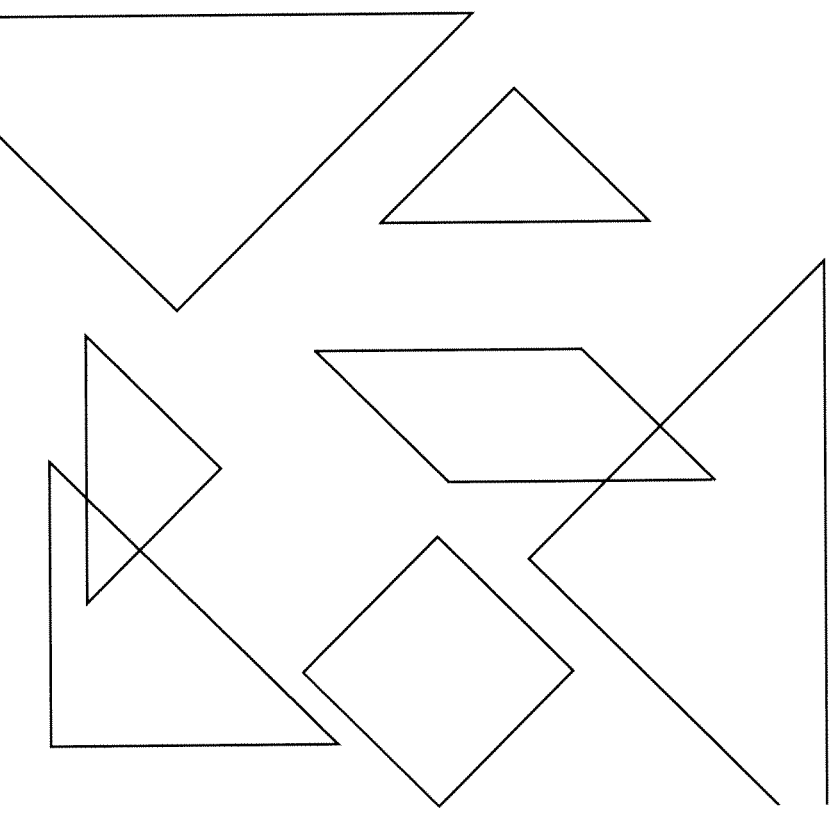


Offering art, music
and recreational
therapies and pre-
vocational training
at each site every
day gives those we
serve more
choices—and
opportunities to
make each day
more meaningful.



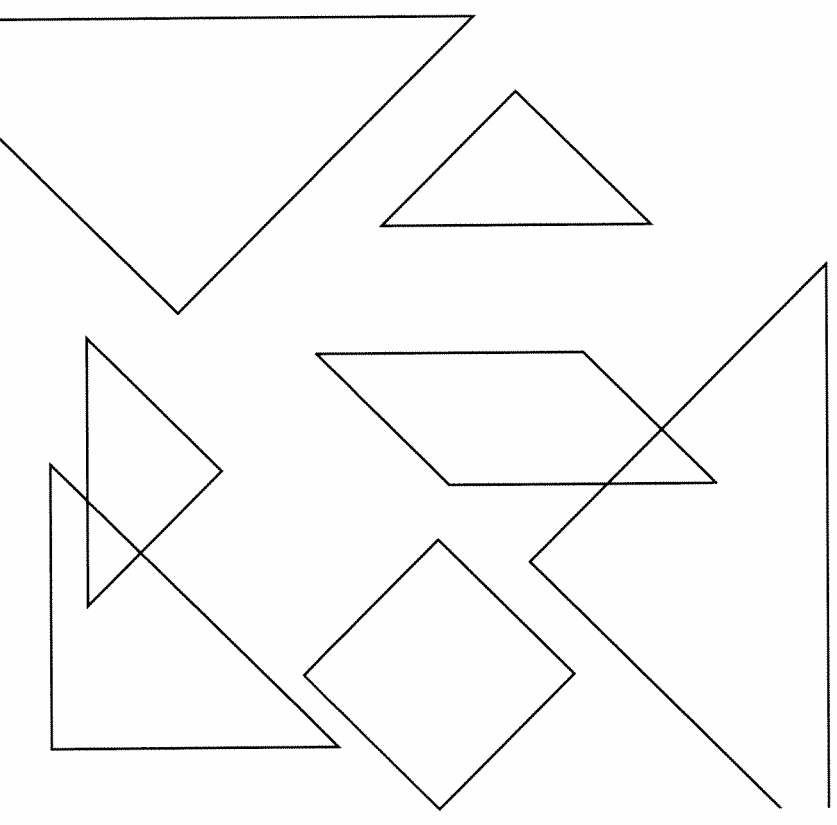
Strengthen Financial Base: Cost Effectiveness Assessment

Serving our
community
efficiently and
effectively means
maintaining a
vigilant eye on the
bottom line,
identifying new
revenue sources
and strengthening
the support of
community
partnerships.

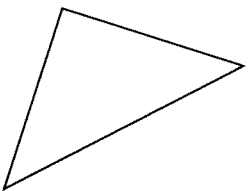


Strengthen Personnel: Staff Recruitment & Development

Our staff is our greatest asset. Recruiting and hiring the right individuals and promoting their development enhances the quality of our services.



Helping Guide Us: Our Board of Directors



Bill Yoerger
Chair

Ned Campbell
Vice Chair/Secretary

Ben Blanton
Treasurer

The City's \$1,050,000 Impacts Many Programs...

Work Crews

15%

Children's

Services

20%

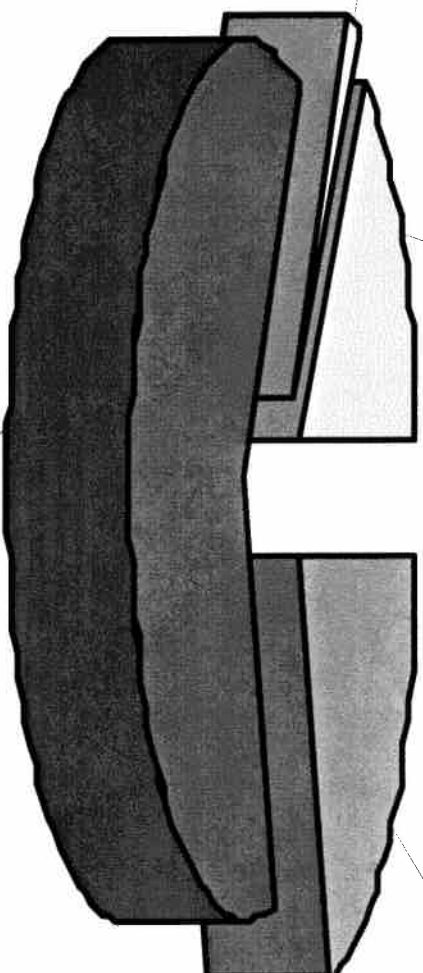
Supported

Employment

2%

Day Services

63%

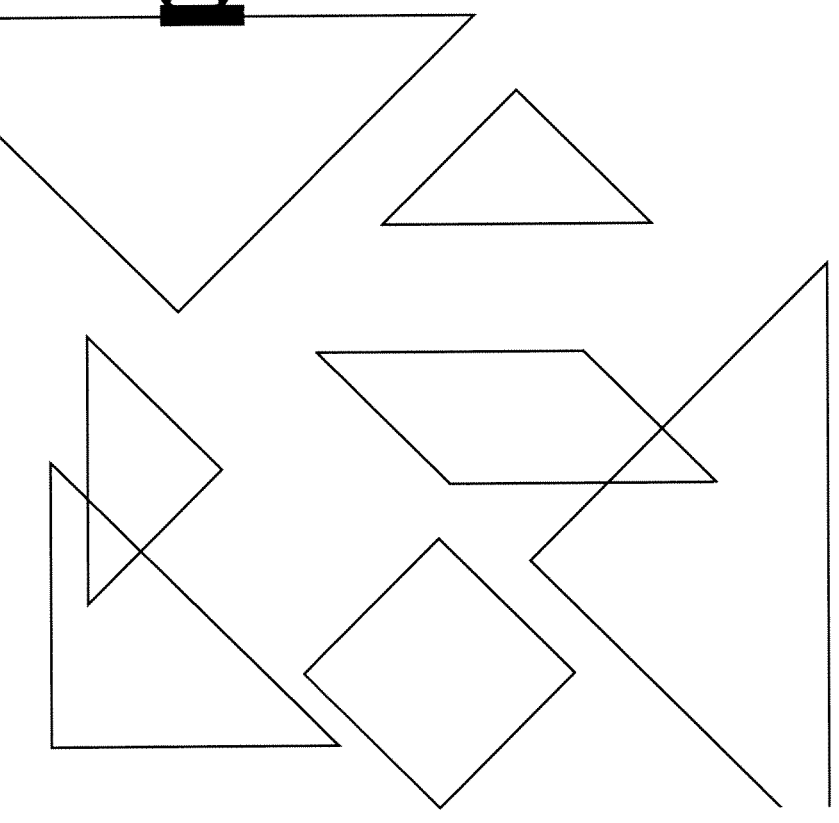


...And Touches Hundreds of Lives in:

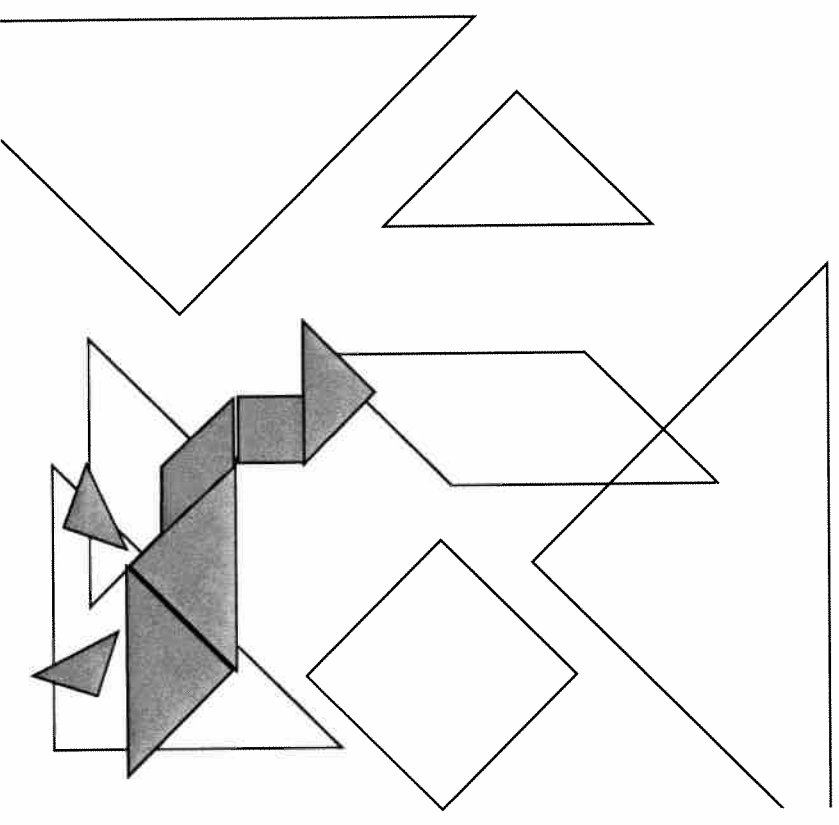
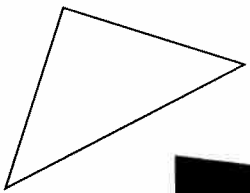
- ◆ Children's Services
- ◆ Day Services
- ◆ Supported Employment
- ◆ Work Crews

The Bottom Line:

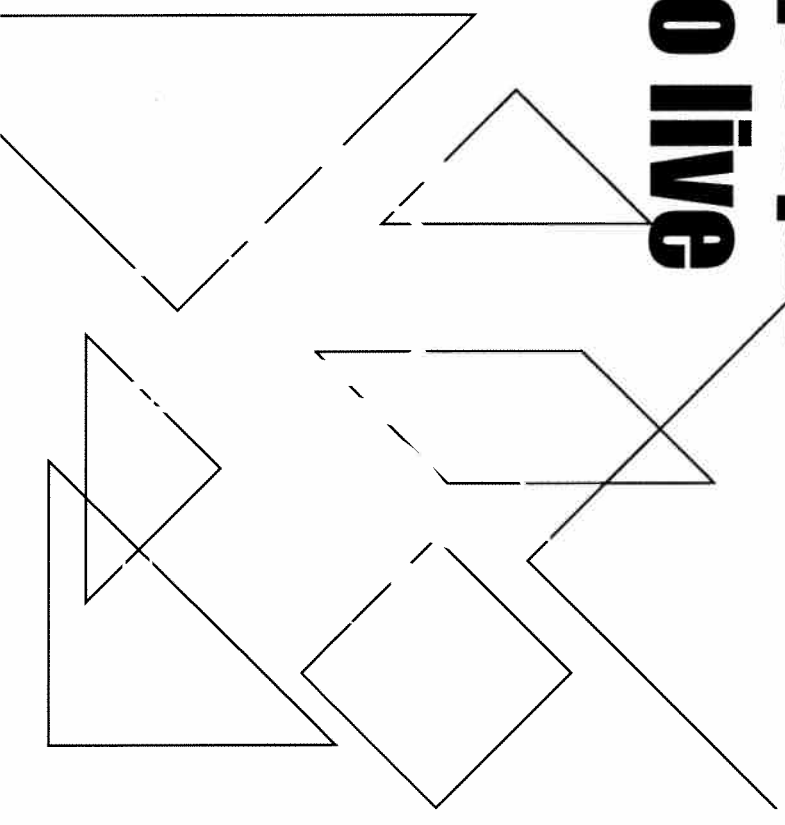
**Noble Needs the City, and
the City Needs Noble!**



Any Questions?



Thank you!
Together we are providing
opportunities for people
with disabilities to live
meaningful lives!



Consolidated City of Indianapolis, Marion County

2010 Proposed Budget

COUNTY ADMINISTRATOR

CHARACTER 03 - OTHER SERVICES & CHARGES	2007 Actual	2008 Actual	2009 Projected	2010 Agency Request	2010 Proposed Budget	Difference
37000 AUTO INSURANCE	220,825	223,209	220,825	0	0	0
37002 FIRE & EXTENDED COVERAGE	39,770	34,927	70,000	70,000	50,000	-20,000
37003 MONEY & SECURITY INSURANCE	3,715	5,575	5,000	5,000	5,000	0
37004 DISABILITY INSURANCE	438,896	839,717	730,000	950,825	950,825	0
37005 FIDELITY BONDS	2,300	0	1,000	1,000	1,000	0
38002 CONTRIBUTIONS FOR THE MENTALLY IMPAIRE	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	0
38005 FAIR BOARD	80,000	80,000	80,000	80,000	80,000	0
38006 MENTAL HEALTH	3,917,674	4,128,446	4,128,446	4,128,446	4,128,446	0
38011 THIRD PARTY SUBGRANTEE	0	413,750	377,718	0	0	0
39000 RESIDENTS IN STATE INSTITUTIONS	16,427,808	0	12,061,741	6,713,299	80,000	-6,633,299
39017 OTHER CONTRACTUAL SERVICES	473,956	25,088	100,000	110,000	110,000	0
OTHER SERVICES & CHARGES TOTAL	22,654,943	6,800,712	18,824,730	13,108,570	6,455,271	-6,653,299
COUNTY ADMINISTRATOR TOTAL	22,654,943	6,800,712	18,824,730	13,108,570	6,455,271	-6,653,299

Indianapolis City/County Council

Community Affairs Committee

2010 Budget

August 17, 2009

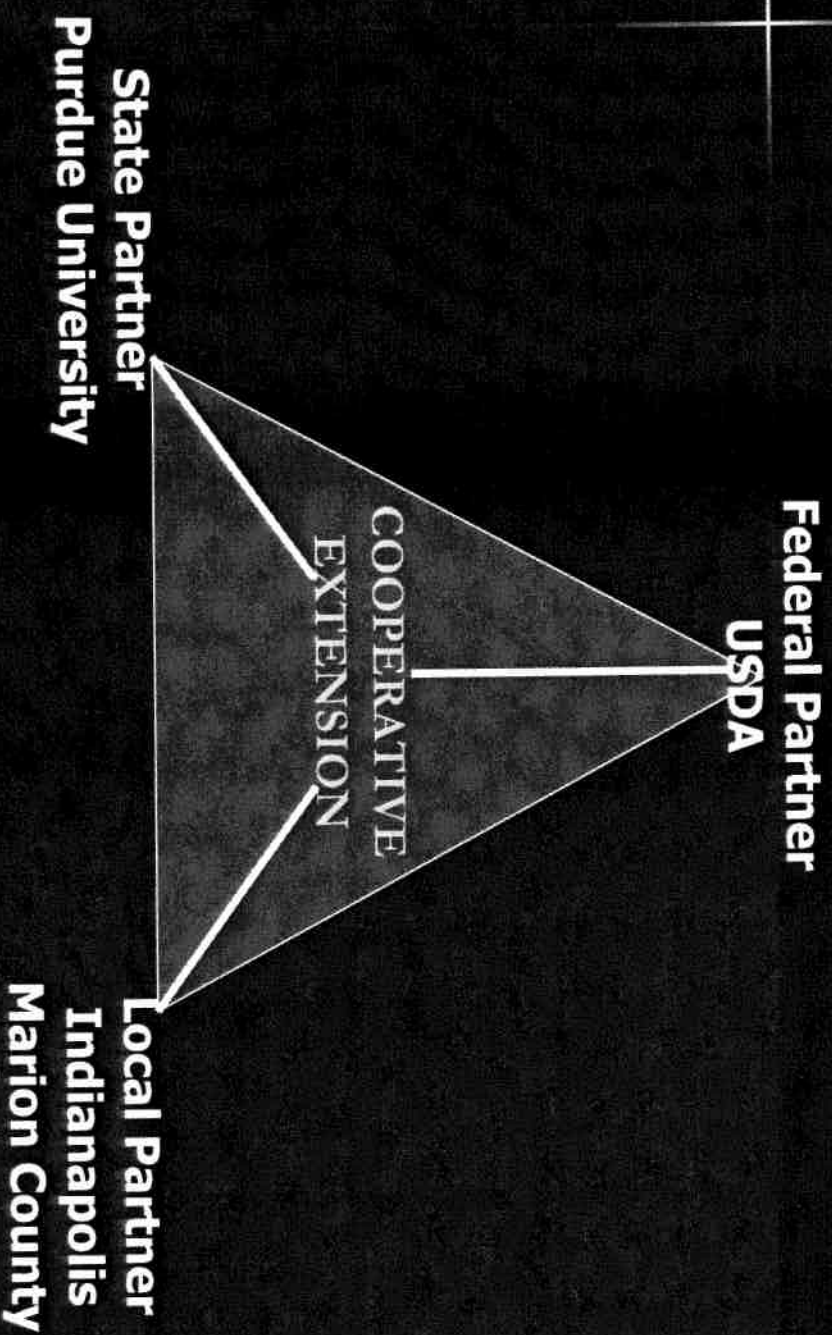
Ronald W. Hoyt
County Extension Director

Purdue Extension

Knowledge to Go

Marion County

Extension at a glance



Purdue Extension

Knowledge to Go

Marion County

Extension at a glance

Federal Partner
USDA

State Partner
Purdue University



COOPERATIVE
EXTENSION

- Shared Educator Salary Support
- Full Educator Fringe Benefit Costs
- Expanded Foods & Nutrition Program
- Family Nutrition Program for Seniors
- 4-H Youth Development Program Support
- Specialist/Research support
- Educational material development
- Staff Development
- T-3 connectivity and support
- Urban Garden program support

Extension at a glance

Local Partner Indianapolis/Marion County

Support Staff salary & fringes
Shared Educator Salary support
Office space (Rent)
Office equipment
Office Supplies
Mileage expense



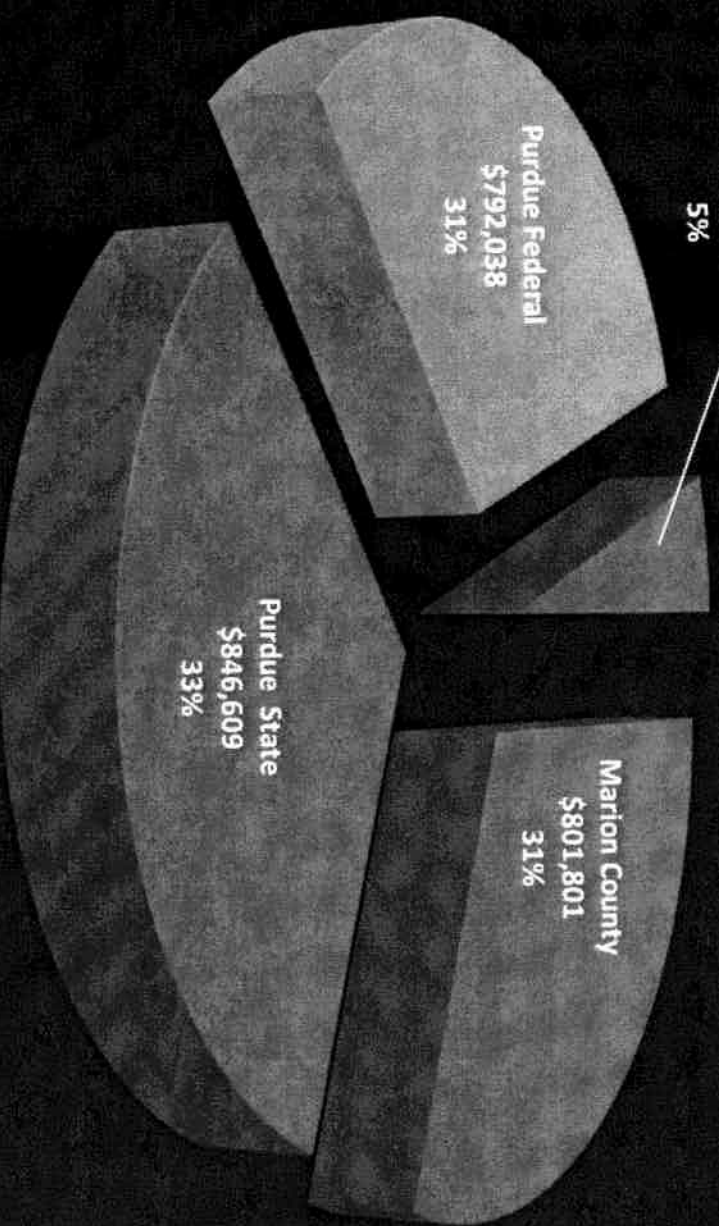
COOPERATIVE
EXTENSION

Infrastructure

Sources of Funding

Cooperative Extension
2010 Revenue By Source
\$2,574,438

Grants/Contracts
133,990
5%



Expenditures

Cooperative Extension
2010 Expenditure Projections
\$2,574,438



2008 – 2010

	2008 Actual	2009 Budget	2009 YTD	2010 Dept Request
Personnel	242,050	240,706	147,070	229,261
Supplies	19,500	19,221	9,335	11,221
Services	577,576	566,209	503,188	561,319
Capital	0	0	0	0
Total	840,369	826,136	659,593	801,801

*Marion County portion only

2008 – 2010 Staff FTE

	2008 Actual	2009 Actual	2010 Budget	Inc/Dec Proposed
County FT	6.0	6.0	5.0	-1.0
County PT	.25	0	0	0
Purdue FT	16.0	16.0	15.0	-1.0
Purdue PT	9.75	10.0	**10.0	0
Total	32.0	32.0	30.0	-2.0

** Likely to decrease in 2011 because of loss of match in 2010 county budget (impacts Nutrition Ed programs)

Cost saving measures

Shared lease costs of office equipment with two other Purdue offices reducing overall copy, postage and telephone costs by 30%

Entered into educational contracts which generated \$36,000 of program revenue to offset costs

Allocate office supply costs to individual programs where possible

Cuts to current budget and 2010 budget target were attained by reducing staff.

Extension at a glance

Our mission is to connect the resources of Purdue University and the land-grant University system with local community needs, through the positive development of youth, the strengthening of families, and the building of strong communities in Indianapolis and Marion County.

Program Accomplishments - Educational Outreach

- 32,981 direct educational contacts
- 16,880 hours of educational programming
- Volunteers logged an additional 34,000 hours of program effort (estimated value \$594,660)
- Website logged >550,000 hits
- Each \$1 of county investment returns \$2.26 in additional state, federal and private resources

Program Accomplishments

Strategic planning,
visioning,
facilitation and
capacity building

Families saved
\$509,000 in food costs

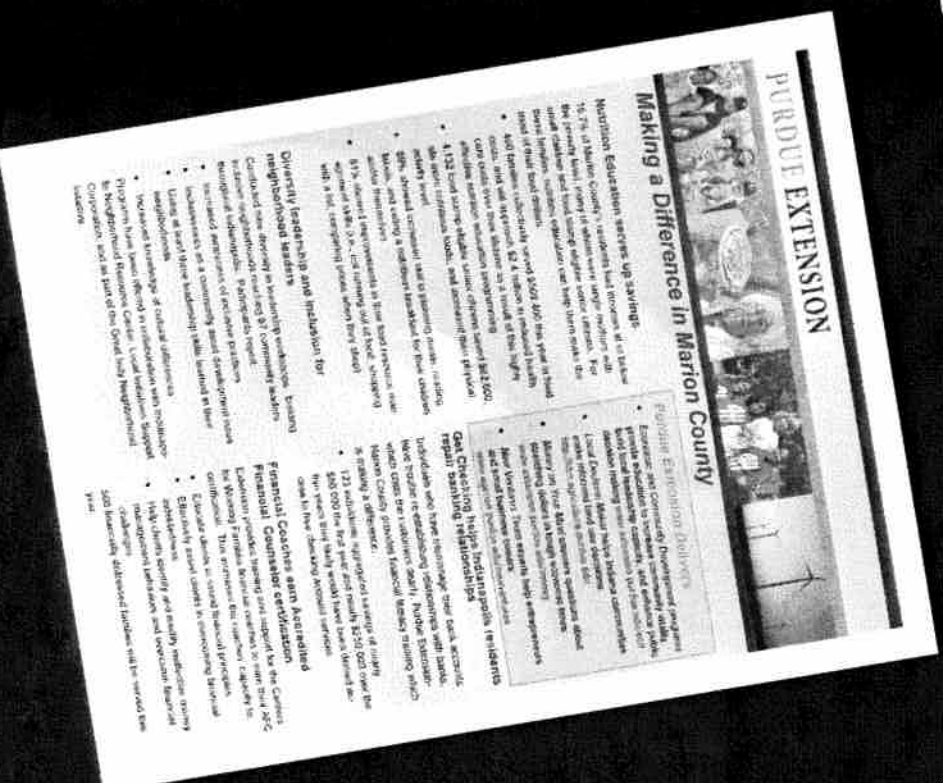
Families will save
\$2.4 million in
health care costs

Individuals have access to banks
and save \$50,000 the first year

4,132 Food stamp
eligible senior citizens
save \$62,000

1,000 students show
increased interest
and knowledge in
Science Technology
Engineering and
Math

150 IPS students
and families
increase
understanding of
college prep
processes, access
to information on
college
affordability



Program Accomplishments

The Extension Demonstration Garden

An outdoor hands-on learning lab
Demonstrate home food production

Demonstrate saving money and improve access to fresh vegetables



21% of food gardening households will be new to gardening in 2009 and 11% of households already active in food gardening plan to increase both the amount and variety of vegetables they will grow this year.

Better tasting food, save money on food bills, better quality food, grow food of known safety.

34% of households said that the current recession is motivating them to engage in vegetable gardening.



Purdue Extension

Knowledge to Go

Marion County

Program Accomplishments

Focused programming

Support for GINI Quality of Life Plans

**Reviewed Quality of Life plans for each of the GINI neighborhoods
Matched plan goals and objectives with Extension Service capacity in Indianapolis
Southeast plan most closely aligns with our current capacity**

- Promotion of neighborhood leadership
- Promotion of neighborhood beautification
- Gap analysis of existing youth programs
- Strengthen relationships between communities and schools
- Increase basic skill development programs
- Provided financial literacy training for Southeast Community Services staff
- Alignment with Center for Working Families initiatives
- Provide support to Indianapolis Asset Building Coalition



Purdue Extension

Knowledge to Go

Marion County

2010 Budget Request

Character 1 Personnel	\$229,261
Character 2 Supplies	\$11,221
Character 3 Services	\$561,319
Character 4 Capital Purchases	\$0
Total Request	\$801,801

Questions?